

DISTRICT ATTORNEYS AND STAFF 1301 Woolfolk Building, Suite B, Jackson, MS 39201

Kevin J. Upchurch

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	16,236,413	15,710,159	16,698,822		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>16,236,413</b>	<b>15,710,159</b>	<b>16,698,822</b>	<b>988,663</b>	<b>6.29%</b>
2. Travel					
a. Travel & Subsistence (In-State)	254,395	382,305	382,305		
b. Travel & Subsistence (Out-of-State)	47,548	50,000	50,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>301,943</b>	<b>432,305</b>	<b>432,305</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services					
g. Other Contractual Services	19,612	19,612	19,612		
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>19,612</b>	<b>19,612</b>	<b>19,612</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
<b>Total Commodities</b>					
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>					
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,112,529</b>	<b>1,170,000</b>	<b>1,170,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>17,670,497</b>	<b>17,332,076</b>	<b>18,320,739</b>	<b>988,663</b>	<b>5.70%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	1,439,376	1,046,123	1,199,373	153,250	14.64%
General Fund Appropriation (Enter General Fund Lapse Below)	15,034,166	16,785,326	17,773,989	988,663	5.89%
State Support Special Funds	1,491,817				
Federal Funds	36,485				
Other Special Funds (Specify)	728,256	700,000	700,000		
State Prosecutor Compensation Fund 3084					
State Prosecutor Comp Fund - Budget Cut	( 51,809)				
District Attorney Other Funds 3085	38,329				
Less: Estimated Cash Available Next Fiscal Period	( 1,046,123)	( 1,199,373)	( 1,352,623)	153,250	12.77%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>17,670,497</b>	<b>17,332,076</b>	<b>18,320,739</b>	<b>988,663</b>	<b>5.70%</b>
GENERAL FUND LAPSE	1,637,187				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	166	166	166		
b.) Full T-L	3				
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	1.20				
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Susie Smith / smiths@dfa.state.ms.us  
 Phone Number: 359-3669

Submitted by: Kevin J. Upchurch  
 Name  
 Title: Executive Director, DFA  
 Date: \_\_\_\_\_

Name of Agency DISTRICT ATTORNEYS AND STAFF

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	13,732,489	84.57%		15,163,409	96.51%		16,152,072	96.72%	
2. Budget Contingency Fund	1,491,817	9.18%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	37,890	0.23%							
9. State Prosecutor Compensation Fund 3084	935,888	5.76%		546,750	3.48%		546,750	3.27%	
10. State Prosecutor Comp Fund - Budget Cut									
11. District Attorney Other Funds 3085	38,329	0.23%							
12.									
<b>Total Salaries</b>	<b>16,236,413</b>		<b>91.88%</b>	<b>15,710,159</b>		<b>90.64%</b>	<b>16,698,822</b>		<b>91.14%</b>
1. General State Support Special (Specify)	174,148	57.67%		432,305	100.00%		432,305	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. State Prosecutor Compensation Fund 3084	127,795	42.32%							
10. State Prosecutor Comp Fund - Budget Cut									
11. District Attorney Other Funds 3085									
12.									
<b>Total Travel</b>	<b>301,943</b>		<b>1.70%</b>	<b>432,305</b>		<b>2.49%</b>	<b>432,305</b>		<b>2.35%</b>
1. General State Support Special (Specify)	15,000	76.48%		19,612	100.00%		19,612	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. State Prosecutor Compensation Fund 3084	4,612	23.51%							
10. State Prosecutor Comp Fund - Budget Cut									
11. District Attorney Other Funds 3085									
12.									
<b>Total Contractual</b>	<b>19,612</b>		<b>0.11%</b>	<b>19,612</b>		<b>0.11%</b>	<b>19,612</b>		<b>0.10%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. State Prosecutor Compensation Fund 3084									
10. State Prosecutor Comp Fund - Budget Cut									
11. District Attorney Other Funds 3085									
12.									
<b>Total Commodities</b>									

Name of Agency DISTRICT ATTORNEYS AND STAFF

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. State Prosecutor Compensation Fund 3084									
10. State Prosecutor Comp Fund - Budget Cut									
11. District Attorney Other Funds 3085									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. State Prosecutor Compensation Fund 3084									
10. State Prosecutor Comp Fund - Budget Cut									
11. District Attorney Other Funds 3085									
12.									
<b>Total Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. State Prosecutor Compensation Fund 3084									
10. State Prosecutor Comp Fund - Budget Cut									
11. District Attorney Other Funds 3085									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. State Prosecutor Compensation Fund 3084									
10. State Prosecutor Comp Fund - Budget Cut									
11. District Attorney Other Funds 3085									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency DISTRICT ATTORNEYS AND STAFF

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,112,529	100.00%		1,170,000	100.00%		1,170,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. State Prosecutor Compensation Fund 3084									
10. State Prosecutor Comp Fund - Budget Cut									
11. District Attorney Other Funds 3085									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,112,529</b>		<b>6.29%</b>	<b>1,170,000</b>		<b>6.75%</b>	<b>1,170,000</b>		<b>6.38%</b>
1. General State Support Special (Specify)	15,034,166	85.08%		16,785,326	96.84%		17,773,989	97.01%	
2. Budget Contingency Fund	1,491,817	8.44%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	37,890	0.21%							
9. State Prosecutor Compensation Fund 3084	1,068,295	6.04%		546,750	3.15%		546,750	2.98%	
10. State Prosecutor Comp Fund - Budget Cut									
11. District Attorney Other Funds 3085	38,329	0.21%							
12.									
<b>TOTAL</b>	<b>17,670,497</b>		<b>100.00%</b>	<b>17,332,076</b>		<b>100.00%</b>	<b>18,320,739</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund (3087)	BCF - Budget Contingency Fund	1,491,817		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>1,491,817</b>		

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered			1,405		
DA Federal Funds Salaries and FB (3088)	Hurricane Relief Sub-Grant			38,216		
Refund Excess Grant Funds to Dist.	Hurricane Relief Sub-Grant			-1,731		
<b>Section A TOTAL</b>				<b>37,890</b>		

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,437,971	1,046,123	1,199,373
State Prosecutor Compensation Fund	Fund created in Section 99-19-73 2003	728,256	700,000	700,000
State Prosecutor Comp Fund - Budget	Transfer to General Fund-Budget Cut 3084	-51,809		
District Attorney Other Funds 3085	Additional appropriation Unclaimed Property	38,329		
<b>Section B TOTAL</b>		<b>2,152,747</b>	<b>1,746,123</b>	<b>1,899,373</b>
<b>Section S + A + B TOTAL</b>		<b>3,682,454</b>	<b>1,746,123</b>	<b>1,899,373</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Cafeteria Plan	8223	Trustmark National NOT BUDGETED	13,032		
Criminal Justice Fund (Unbudgeted)	3086	NOT BUDGETED	236,783	696,783	1,156,783
State Prosecutor Compensation Fund	3084		1,046,123	1,199,373	1,352,623
District Attorney Other Funds	3085				
DA Federal Funds Salaries and FB	3088	Grant expired 8/31/09			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

**DISTRICT ATTORNEYS AND STAFF**

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Name of Agency

**FEDERAL FUNDS**

The final Hurricane Relief Sub-Grant expired 8/31/09. The balance of federal funds was refunded to the district for settlement of the grant with the Department of Public Safety in FY 2010.

**STATE SUPPORT SPECIAL FUNDS**

Senate Bill 2495 of the 2010 Regular Session established an additional appropriation of \$1,491,817 in the DA-Budget Contingency Fund (3087) from the state Budget Contingency Fund (3178). The appropriated funds were fully expended in FY 2010.

**OTHER SPECIAL FUNDS**

The Cash Balance - Unencumbered for Special Funds (non-federal) is unexpended balance of the State Prosecutor Compensation Fund (3084) for each year.

The State Prosecutor Compensation Fund (3084) was created in Section 99-19-73 in the Regular Session of 2003 Legislature. The funds had been unbudgeted until FY 2006. In FY 2010, \$546,750 was appropriated in the original appropriation bill. Budget cuts of \$51,809 were made and funds transferred to the General Fund. An additional appropriation of \$734,492 was authorized in SB 3186 of the 2010 Regular Session. Expenditures in FY 2010 were \$1,068,294. In FY 2011, \$546,750 was appropriated for the District Attorneys. The revenue in this fund for FY 2010 was \$728,256, which is \$7,381 less than FY 2009.

The District Attorney Other Funds (3085) was the appropriation in SB 3186 of the 2010 Regular Session in the amount of \$38,329. It was the balance of funds that had originally been appropriated from the Unclaimed Property Fund in FY 2009. It was fully expended in FY 2010 for salaries and fringe benefits.

**TREASURY FUND/BANK**

The Cafeteria Plan is a bank account for the payment of claims for the District Attorneys and Staff's Section 125 Cafeteria Plan.

The Criminal Justice Fund (3086) was created in Section 99-19-32 and is unbudgeted through this office. The funds have previously been appropriated by the Legislature. In FY 2010, \$347,109.20 was transferred to the State's Supreme Court. According to HB 48 of the Second Extraordinary Session 2009, \$400,000 was to be appropriated, but when the transfer was made on 2/1/2010, the available balance was only \$347,109.20. The revenue in this fund was \$479,764 in FY 2010, which is \$9,326 more than FY 2009.

The State Prosecutor Compensation Fund (3084) was created in Section 99-19-73 in the Regular Session of 2003 Legislature. The funds had been unbudgeted until FY 2006. In FY 2010, \$546,750 was appropriated in the original appropriation bill. Budget cuts of \$51,809 were made and funds transferred to the General Fund. An additional appropriation was authorized in SB 3186 of the 2010 Regular Session. Expenditures in FY 2010 were \$1,068,294. In FY 2011, \$546,750 was appropriated for the District Attorneys. The revenue in this fund for FY 2010 was \$728,256, which is \$7,381 less than FY 2009.

The District Attorney Other Funds (3085) was the appropriation in SB 3186 of the 2010 Regular Session in the amount of \$38,329. It was the balance of funds that had originally been appropriated, but unspent from the Unclaimed Property Fund in FY 2009. It was fully expended in FY 2010 for salaries and fringe benefits.

The DA Federal Funds are the Hurricane Relief Sub-Grant (Katrina) funds. The final grant expired 8/31/09. The balance of funds were returned to the district for the settlement of the grant with the Department of Public Safety in FY 2010.

**CONTINUATION AND EXPANDED REQUEST**

DISTRICT ATTORNEYS AND STAFF

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	13,732,489	1,491,817	37,890	974,217	16,236,413
Travel	174,148			127,795	301,943
Contractual Services	15,000			4,612	19,612
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,112,529				1,112,529
<b>Total</b>	<b>15,034,166</b>	<b>1,491,817</b>	<b>37,890</b>	<b>1,106,624</b>	<b>17,670,497</b>
No. of Positions (FTE)	166.00		3.00		169.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	15,163,409			546,750	15,710,159
Travel	432,305				432,305
Contractual Services	19,612				19,612
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,170,000				1,170,000
<b>Total</b>	<b>16,785,326</b>			<b>546,750</b>	<b>17,332,076</b>
No. of Positions (FTE)	166.00				166.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	988,663				988,663
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>988,663</b>				<b>988,663</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DISTRICT ATTORNEYS AND STAFF  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	16,152,072			546,750	16,698,822
Travel	432,305				432,305
Contractual Services	19,612				19,612
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,170,000				1,170,000
<b>Total</b>	<b>17,773,989</b>			<b>546,750</b>	<b>18,320,739</b>
No. of Positions (FTE)	166.00				166.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

DISTRICT ATTORNEYS AND STAFF

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	SUPPORT	17,773,989			546,750	18,320,739
	SUMMARY OF ALL PROGRAMS	17,773,989			546,750	18,320,739

**CONTINUATION AND EXPANDED REQUEST**

DISTRICT ATTORNEYS AND STAFF

Program No. 1 of 1 Programs

AGENCY

SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	13,732,489	1,491,817	37,890	974,217	16,236,413
Travel	174,148			127,795	301,943
Contractual Services	15,000			4,612	19,612
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,112,529				1,112,529
<b>Total</b>	<b>15,034,166</b>	<b>1,491,817</b>	<b>37,890</b>	<b>1,106,624</b>	<b>17,670,497</b>
No. of Positions (FTE)	166.00		3.00		169.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	15,163,409			546,750	15,710,159
Travel	432,305				432,305
Contractual Services	19,612				19,612
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,170,000				1,170,000
<b>Total</b>	<b>16,785,326</b>			<b>546,750</b>	<b>17,332,076</b>
No. of Positions (FTE)	166.00				166.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	988,663				988,663
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>988,663</b>				<b>988,663</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DISTRICT ATTORNEYS AND STAFF

Program No. 1 of 1 Programs

AGENCY

SUPPORT

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	16,152,072		546,750	16,698,822
Travel	432,305			432,305
Contractual Services	19,612			19,612
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,170,000			1,170,000
<b>Total</b>	<b>17,773,989</b>		<b>546,750</b>	<b>18,320,739</b>
No. of Positions (FTE)	166.00			166.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

DISTRICT ATTORNEYS AND STAFF

1 - SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Full Fund Fy11 Salaries	Termination Leave Pay	Change In Years Licensed	Total Funding Change	FY 2012 Total Request
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>15,710,159</b>			<b>705,471</b>	<b>237,200</b>	<b>45,992</b>	<b>988,663</b>	<b>16,698,822</b>
GENERAL	15,163,409			705,471	237,200	45,992	988,663	16,152,072
ST.SUP.SPECIAL								
FEDERAL								
OTHER	546,750							546,750
<b>TRAVEL</b>	<b>432,305</b>							<b>432,305</b>
GENERAL	432,305							432,305
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>19,612</b>							<b>19,612</b>
GENERAL	19,612							19,612
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,170,000</b>							<b>1,170,000</b>
GENERAL	1,170,000							1,170,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>17,332,076</b>			<b>705,471</b>	<b>237,200</b>	<b>45,992</b>	<b>988,663</b>	<b>18,320,739</b>

**FUNDING:**

GENERAL FUNDS	16,785,326			705,471	237,200	45,992	988,663	17,773,989
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	546,750							546,750
<b>TOTAL</b>	<b>17,332,076</b>			<b>705,471</b>	<b>237,200</b>	<b>45,992</b>	<b>988,663</b>	<b>18,320,739</b>

**POSITIONS:**

GENERAL FTE	166.00							166.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>166.00</b>							<b>166.00</b>

**PRIORITY LEVEL:**

				1	1	1		
--	--	--	--	---	---	---	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

**DISTRICT ATTORNEYS AND STAFF**

**1 - SUPPORT**

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Support program includes the salaries, fringe benefits, and travel for the district attorneys, the legal assistants, and criminal investigators, the Tort Claims assessment, and the statutory office expenses for the twenty-two District Attorneys' Offices statewide.

**II. Program Objective:**

The objective is to fulfill the powers and duties of the Offices of District Attorney as set forth in Sections 25-31-1 thru 25-31-39 Miss. Code, Ann (1972).

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Full Fund FY11 Salaries:**

The request of \$705,471 is to fully fund the Salaries and Fringe Benefits for the District Attorneys' current staff at the FY 2011 level. The original FY 2011 appropriation is currently underfunded in Salaries and Fringe Benefits. Prior to any additional cuts, a furlough of assistant district attorneys and criminal investigators of approximately 2.8 weeks (14 workdays) would likely be necessary. Any additional cuts would necessitate a longer furlough of assistant district attorneys and criminal investigators. The possibility of maintaining vacant positions if employees terminate could be an option, but would probably have a limited affect on the situation. If any vacant position remained unfilled, it would be at the discretion of the individual district attorney since there is no central authority, other than by statute, over all of the offices. In FY 2010, the vacancy rate for the full time, permanent positions was 1.2%. Moreover, if persons terminate, the payment of termination personal leave would further exacerbate the situation, as well as, if newly hired employees are hired at a salary level exceeding the previous employee. This item represents the full funding of salaries and corresponding fringe benefits for current employees.

**(E) Termination Leave Pay:**

This item is requested to pay the unused personal leave upon termination of employees. The calculation represents the payment of termination leave pay for twenty (20) employees. In FY 2010, twenty (20) employees terminated. Additional funding will likely be needed in FY 2011 to cover the termination leave pay since the appropriation is insufficient for the full funding of the current staff in FY 2011. The \$237,200 is approximately equivalent to a 5 workday furlough of assistant district attorneys and criminal investigators.

**(F) Change in Years Licensed:**

This item represents the increase in salaries and corresponding fringe benefits for current employees who will become eligible for a salary increase during the fiscal year in accordance with Section 25-3-35 (6) of the Miss. Code. The salary rates for the assistant district attorneys are projected to increase based on the current employees at the level of years of licensure for which they would qualify in FY 2012. The following amounts are the projected salaries with the corresponding fringe benefits at the higher rates:

6 employees would move from level 1 to level 2	(578,730)
6 employees would move to level 2 and	
2 employees would move from level 2	408,816
2 employees would move to level 3	215,906
Total of increase for licensure per Section 25-3-35 (6)	45,992

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

DISTRICT ATTORNEYS AND STAFF

1 - SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 N/A for this program	1.00	1.00	1.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 N/A for this program	1.00	1.00	1.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 N/A for this program	1.00	1.00	1.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

### DISTRICT ATTORNEYS AND STAFF

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) SUPPORT</b>				
GENERAL	16,785,326	( 503,560)	16,281,766	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	546,750		546,750	
<b>TOTAL</b>	<b>17,332,076</b>	<b>( 503,560)</b>	<b>16,828,516</b>	

**Narrative Explanation:**

**Salaries and Fringe Benefits**

The original FY 2011 appropriation is currently underfunded by \$942,671 (\$705,471 for current staffing and \$237,200 for termination leave) in Salaries and Fringe Benefits. Prior to any additional cuts, a furlough of assistant district attorneys and criminal investigators of approximately 3.75 weeks (19 workdays) would likely be necessary. Any additional cuts or the 3% reduction of \$71,255 in Salaries and Fringe Benefits would necessitate a longer furlough of assistant district attorneys and criminal investigators, approximately 4 weeks (20 workdays). The possibility of maintaining vacant positions if employees terminate could be an option, but would probably have a limited affect on the situation. If any vacant position remained unfilled, it would be at the discretion of the individual district attorney since there is no central authority, other than by statute, over all of the offices. In FY 2010, the vacancy rate for the full time, permanent positions was 1.2%. Moreover, if persons terminate, the payment of termination personal leave would further exacerbate the situation if the number terminating is greater than provided for in the appropriation. If new employees are hired at a salary level exceeding the previous employees, additional funds would be needed.

**Travel**

The reduction of \$432,305 would eliminate all of the funding in the Travel category, including travel involved in investigations, changes of venue, travel between office sites and courthouses, and conference travel.

**Contractual Services**

The only item in this category is the Tort Claims assessment.

**Subsidies, Loans and Grants**

This item includes only the allotment for each District Attorney's office which is set in statute.

**SUMMARY OF ALL PROGRAMS**

GENERAL	16,785,326	( 503,560)	16,281,766	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	546,750		546,750	
<b>TOTAL</b>	<b>17,332,076</b>	<b>( 503,560)</b>	<b>16,828,516</b>	

# Not applicable -- District Attorneys MEMBERS

DISTRICT ATTORNEYS AND STAFF

Agency

A. Explain Rate and manner in which board members are reimbursed:

NOT APPLICABLE

B. Estimated number of meetings FY2011

0

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	NOT APPLICABLE				

Identify Statutory Authority (Code Section or Executive Order Number)\*

NOT APPLICABLE

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postae, Box Rent, etc.			
6112X Telephone - Basic Line (61121-61122)			
6113X Telephone - Long Distance 61131-61134)			
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>			
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>			
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61631)			
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees			
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services			
6169X Contract Worker (61691-61699)			
<b>TOTAL (F)</b>			
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions	19,612	19,612	19,612
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61730 Laundry, Dry Cleaning & Towel Service			
<b>TOTAL (G)</b>	<b>19,612</b>	<b>19,612</b>	<b>19,612</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)			
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)			
<b>TOTAL (H)</b>			
<b>I. OTHER (61991-61999)</b>			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>19,612</b>	<b>19,612</b>	<b>19,612</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	15,000	19,612	19,612
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,612		
<b>TOTAL FUNDS</b>	<b>19,612</b>	<b>19,612</b>	<b>19,612</b>

**SCHEDULE C  
COMMODITIES**

DISTRICT ATTORNEYS AND STAFF  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>			
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			
<b>Total (E)</b>			
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES</b> (see form MBR-1-D-3)							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>GRAND TOTAL</b> (Enter on Line I-D-2 of Form MBR-1)							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

DISTRICT ATTORNEYS AND STAFF

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64695 District Attorneys Office Expense	1,112,529	1,170,000	1,170,000
<b>TOTAL (B)</b>	<b>1,112,529</b>	<b>1,170,000</b>	<b>1,170,000</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	1,112,529	1,170,000	1,170,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,112,529	1,170,000	1,170,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>1,112,529</b>	<b>1,170,000</b>	<b>1,170,000</b>

**NARRATIVE  
2012 BUDGET REQUEST**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

Positions Authorized in the Appropriation Bill

The number of positions currently authorized by statute was 165 plus 1 additional in the appropriation bill. In FY 2010, the vacancy rate for the full-time permanent positions was 1.20%. The final 3 full time time-limited positions for the Federal Hurricane Relief Funds expired as of August 31, 2009 (FY 2010). The vacancy rate for the time-limited positions was 0% because the positions ceased to exist after the two months of the grant.

Salaries and Fringe Benefits

Salaries for the district attorneys, legal assistants (assistant district attorneys), and criminal investigators for FY 2012 are requested in accordance with the statutory levels in Sections 25-3-35(5), 25-3-35(6), and 25-31-10(5). Section 25-3-35(5) sets the district attorney's salary at \$95,796. Section 25-3-35(6), sets the legal assistant's salary at the maximums of \$86,216.40 for those individuals who have been licensed to practice law for at least fifteen (15) years, \$81,426.60 for those individuals who have been licensed to practice law for at least five (5) but less than fifteen (15) years, and \$76,636.80 for those individuals who have been licensed to practice law for five (5) years or less. The district attorneys' and assistant district attorneys' salaries limits were last increased from and after January 1, 2004 (FY 2004), and the repealer was deleted in 2008. Section 25-31-10(5), which was increased effective July 1, 2007 (FY 2008), sets the criminal investigator's salary at a maximum of \$59,500.

The legal assistant position for the Sixth Circuit Court District, as authorized in Section 25-31-5(2)(f), is funded specifically in Section 4 of the FY 2011 appropriation bill. The corresponding allotment for office expense is also specified in Section 4.

The most recently created positions in Section 25-31-5(1) were created effective July 1, 2007 (FY 2008) -- six assistant district attorneys and two criminal investigators.

The FY 2011 appropriation is currently underfunded by \$942,671 in Salaries and Fringe Benefits. This includes \$237,200 for payment of termination leave for twenty (20) employees. If any budget cuts are imposed during the fiscal year, still more funds would be required. The status of the appropriation will be monitored closer to the Legislative Session and additional funds will be requested if necessary.

In FY 2008, twenty-two (22) employees terminated and were paid \$219,072 for termination personal leave plus fringe benefits. In FY 2009, seven (7) employees terminated and were paid \$77,369 for termination personal leave plus fringe benefits. In FY 2010, twenty (20) employees terminated and were paid \$186,014. Most of the persons terminating in FY 2010 were not at the highest salary level.

If new employees with more years of licensure replace any assistant district attorneys who terminate, the request may be insufficient, requiring a request for additional funding.

The salary rates for the assistant district attorneys are projected to increase based on the current employees at the level of years of licensure for which they would qualify in FY 2012. The following amounts are the projected salaries with the corresponding fringe benefits at the higher rates:

6 employees would move from level 1 to level 2	(578,730)
6 employees would move to level 2 and	
2 employees would move from level 2	408,816
2 employees would move to level 3	215,906
Total of increase for licensure per Section 25-3-35 (6)	45,992

**NARRATIVE  
2012 BUDGET REQUEST**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

The following are rates for fringe benefits in FY 2012:

Social Security is calculated at the calendar year 2010 rate -- 7.65% for the first \$106,800, and 1.45% for the Medicare rate over \$106,800. Since the Social Security ceiling has exceeded the District Attorneys' salaries, all of the positions are subject to the full rate of 7.65%.

Retirement is calculated at 12%.

Health Insurance is calculated at \$361 per month.

For FY 2012 life insurance is calculated at \$ .12 per thousand, per month for double the employee's salary to the maximum of \$100,000, i.e. \$144 per year per employee.

Unemployment for FY 2011 and FY 2012 is calculated at 0.2% of the adjusted gross salaries for the legal assistants and criminal investigators, which was the FY 2010 rate.

Worker's Compensation is calculated at the anticipated rate of 0.17% for FY 2011 and FY 2012, using the salary rates for the premium calculations.

#### Travel

Travel is requested at the FY 2011 appropriation level. In FY 2010 travel for the regular functions of the District Attorneys' Offices was curtailed due to budget cuts. The Travel funds were exhausted in January. The additional appropriation on May 13 enabled the District Attorneys and their staff to resume traveling, but they reduced their travel to conserve the limited travel resources, which resulted in lower than usual expenditures in FY 2010.

#### Contractual Services (Tort Claims Assessment)

Contractual Services is requested at the FY 2010 actual assessment for Tort Claims. The only item in this category is the Tort Claims assessment.

#### Subsidies, Loans, & Grants (Office Expenses)

The only item in Subsidies, Loans, and Grants is the statutory office expense allotments for the District Attorneys' offices. The most recent change to the statute became effective July 1, 2007. Office Expenses is requested at the statutory level of Section 25-31-8, which is based on the number of districts and the number of legal assistants authorized in Section 25-31-5(1), plus the legal assistant position authorized in the FY 2011 appropriation for the Sixth Circuit Court District, as authorized in Section 25-31-5(2)(f). Since the appropriation for FY2011 is funded at the statutory amount, we are not requesting additional funds for FY 2012.

As of July 27, the District Attorneys had expended all but 4.5% of their appropriation for FY 2010. Additional expenses may be in transit.

#### Summary

The General Fund increase for FY 2012 for Salaries and Fringe Benefits includes full funding of the FY 2011 positions, termination leave pay (as provided in statute) for twenty (20) employees, and an increase for changes in salaries for assistant district attorneys' due to length of licensure (Section 25-3-35(6)).

The same level of Special Funds (State Prosecutor Compensation Fund 3084) as appropriated in FY 2011 is requested for FY 2012.

No increases are requested in Travel or Contractual Services.

**NARRATIVE  
2012 BUDGET REQUEST**

DISTRICT ATTORNEYS AND STAFF \_\_\_\_\_

Name of Agency

Federal Hurricane Katrina Grant Funds

The grant funds in the final district expired on 8/31/09. The three (3) employees were paid for the two months in FY 2010. There will be no Federal Katrina Grant Funds in FY 2011 or FY 2012.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

DISTRICT ATTORNEYS AND STAFF

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BRYAN, MANYA	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	1,710	GENERAL
BURCHELL, PATRICIA	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	1,739	GENERAL
DUNCAN, MARK	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	1,634	GENERAL
EMFINGER, JOHN	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	3,164	GENERAL
EVANS, DOUG	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	3,579	GENERAL
GUEST, MICHAEL	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	1,791	GENERAL
HASBROUCK, TANYA	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	1,557	GENERAL
KNOCHEL, ROBERT	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	1,485	GENERAL
LAWRENCE, ANTHONY	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	1,541	GENERAL
MANSELL, REBECCA	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	3,147	GENERAL
MILES, GREGORY	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	2,919	GENERAL
MILLER, MARLIN	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	2,771	GENERAL
MITCHELL, BILBO	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	1,624	GENERAL
PATANO-MYERS, ANGEL	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	1,364	GENERAL
ROGILLIO, SCOTT	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	1,768	GENERAL
SULLIVAN, CHERYL	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	2,867	GENERAL
YOUNG, JOHN	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	3,197	GENERAL
MCILRATH, TIMOTHY	DALLAS, TX	21ST ANNUAL CRIMES AGAINST CHILDREN CONF.	450	GENERAL
JUBERA, STEVEN	CHICAGO, IL	UNSAFE HAVENS 1: PROSECUTING ONLINE CRIMES	911	GENERAL
CHAMPION, JOHN	CASPER, WY	INTERVIEW WITNESS	1,947	GENERAL
SHELEY, RILEY	CASPER, WY	INTERVIEW WITNESS	1,947	GENERAL
MARTIN, ALEXANDER	LAKE BUENA VISTA, FL	2009 NDAA SUMMER CONFERENCE	1,155	GENERAL
ELLIOTT, ROBERT	MEMPHIS, TN	PICK UP EVIDENCE	113	GENERAL
BRYAN, MANYA	SUMMERDALE, AL	INTERVIEW	181	GENERAL
PAYNE, JAMES	PINEVILLE, LA	PICK UP STATE WITNESS (2 TRIPS)	683	GENERAL
BELL, JOHNNY	MEMPHIS, TN	INVESTIGATIONS	88	GENERAL
BATES, DEWITT	WASHINGTON, DC	PROSECUTING SEXUAL ASSAULT	2,103	GENERAL

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

DISTRICT ATTORNEYS AND STAFF

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ELLIOTT, ROBERT	MEMPHIS, TN	&VIOLENT CRIMES PICKUP EVIDENCE	113	OTHER SPECIAL
<b>Total Out of State Travel Cost</b>			<b>\$47,548</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61631)					
<b>TOTAL 6163X Legal (61630-61631)</b>					
61640 Medical Doctors					
<b>TOTAL 61640 Medical Doctors</b>					
61642 Nurses					
<b>TOTAL 61642 Nurses</b>					
61644 Other Medical					
<b>TOTAL 61644 Other Medical</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61660 Court Costs & Court Reporters					
<b>TOTAL 61660 Court Costs &amp; Court Reporters</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6167X ITS Fees - Procurement Services (61675-61676)					
<b>TOTAL 6167X ITS Fees - Procurement Services (61675-61676)</b>					
61690 Other Fees & Services					
<b>TOTAL 61690 Other Fees &amp; Services</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

DISTRICT ATTORNEYS AND STAFF

Name of Agency \_\_\_\_\_

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
6169X Contract Worker (61691-61699)					
<b>TOTAL 6169X Contract Worker (61691-61699)</b>					
<b>GRAND TOTAL (61600-61699)</b>					

**VEHICLE PURCHASE DETAILS**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

DISTRICT ATTORNEYS AND STAFF  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : SUPPORT	Full Fund FY11 Salaries		
		Salaries	705,471
		<b>Total</b>	<b>705,471</b>
		General Funds	705,471
Program # 1 : SUPPORT	Termination Leave Pay		
		Salaries	237,200
		<b>Total</b>	<b>237,200</b>
		General Funds	237,200
Program # 1 : SUPPORT	Change in Years Licensed		
		Salaries	45,992
		<b>Total</b>	<b>45,992</b>
		General Funds	45,992

**CAPITAL LEASES**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

### DISTRICT ATTORNEYS AND STAFF

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 71,255)				( 71,255)
TRAVEL	( 432,305)				( 432,305)
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 503,560)</b>				<b>( 503,560)</b>